

056 - EMPLOYEE BENEFITS

Operational Summary

Description:

Employee Benefits administers a wide variety of self-funded benefits and group insurance plans for County employees and retirees.

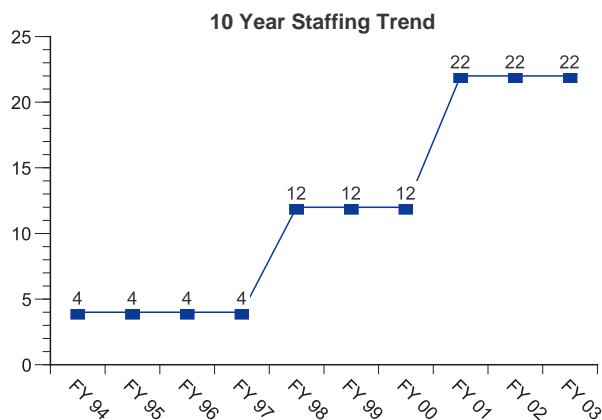
At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	4,907,900
Total Final FY 2002-2003 Budget:	6,941,016
Percent of County General Fund:	0.29%
Total Employees:	22.00

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- In January 2002 Employee Benefits implemented several benefit enhancements developed through the County's collaborative Labor Management Benefits Committee. Enhancements included the addition of chiropractic care in the HMO health plans, Preventive Care in the PPO health plans, and an employee Health Care Reimbursement Program that allows employees to contribute pre-tax dollars for reimbursement of eligible health expenses.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- No significant changes in staffing.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Employee Benefits department supports Board of Supervisor adopted strategic priorities as they relate to the implementation and administration of employee benefits.

Changes Included in the Base Budget:

No significant changes.

Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev ⁽¹⁾	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Positions	-	22	22	22	0	0.00
Total Revenues	2,612,882	3,029,468	2,964,750	3,793,916	829,165	27.97
Total Requirements	4,548,900	5,462,306	4,875,876	6,941,016	2,065,139	42.35
Net County Cost	1,936,018	2,432,838	1,911,126	3,147,100	1,235,973	64.67

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Employee Benefits in the Appendix on page 677.